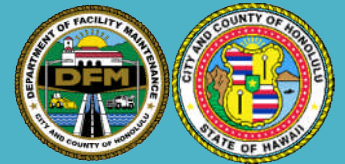


FISCAL YEAR 2025 Operating & CIP Budget Summary

Department of Facility Maintenance
March 13, 2024



Fiscal Year 2025 Budget Summary
Operating Budget



Department of Facility Maintenance
March 13, 2024



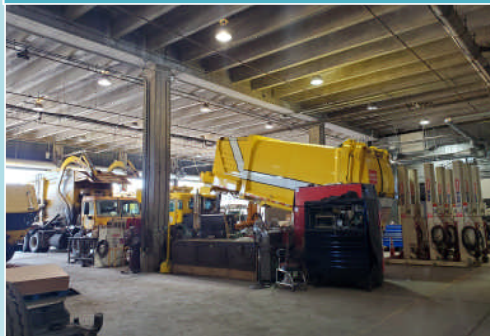
DFM FY25 Budget Summary

Department of Facility Maintenance Organization

Administration

(includes Chief Engineer's Office, & Storm Water Quality)

Automotive Equipment Service



Public Building & Electrical Maintenance



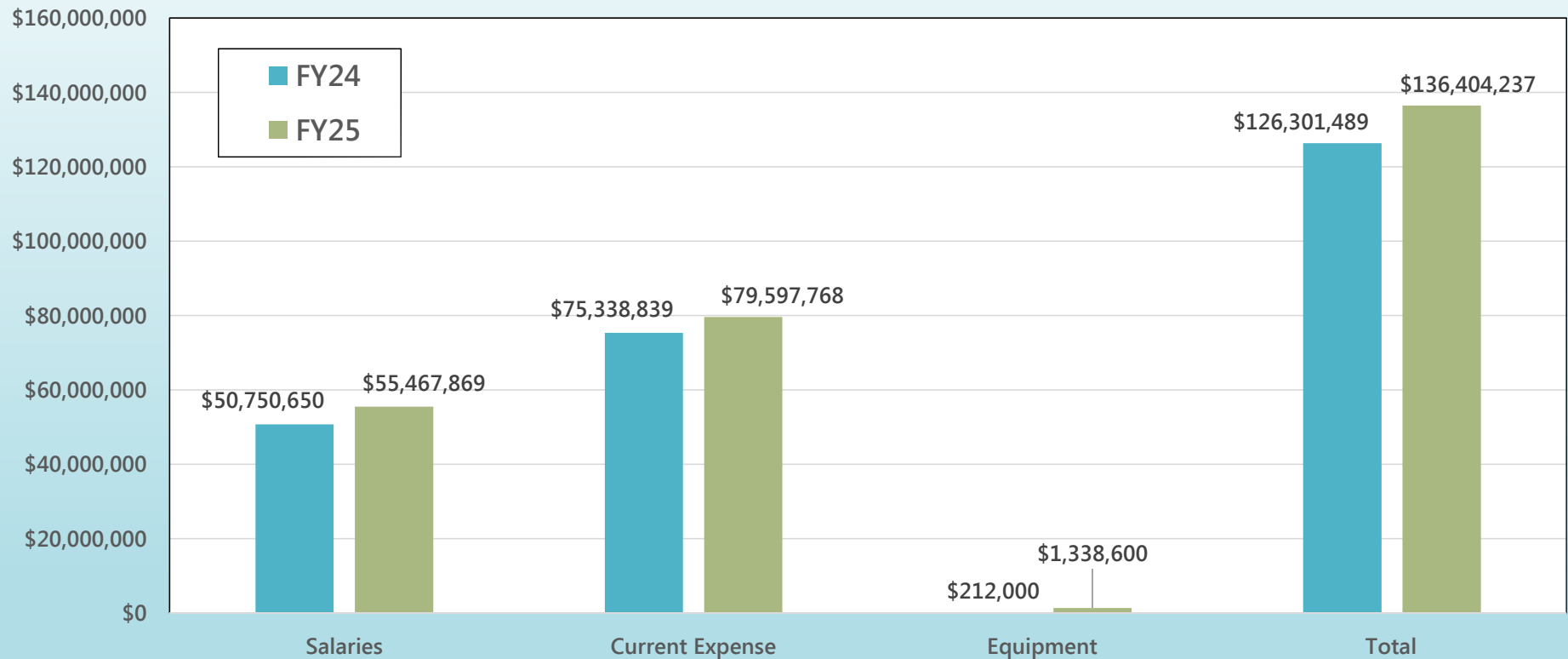
Road Maintenance





DFM FY25 Operating Budget Summary

Department of Facility Maintenance Total Budget

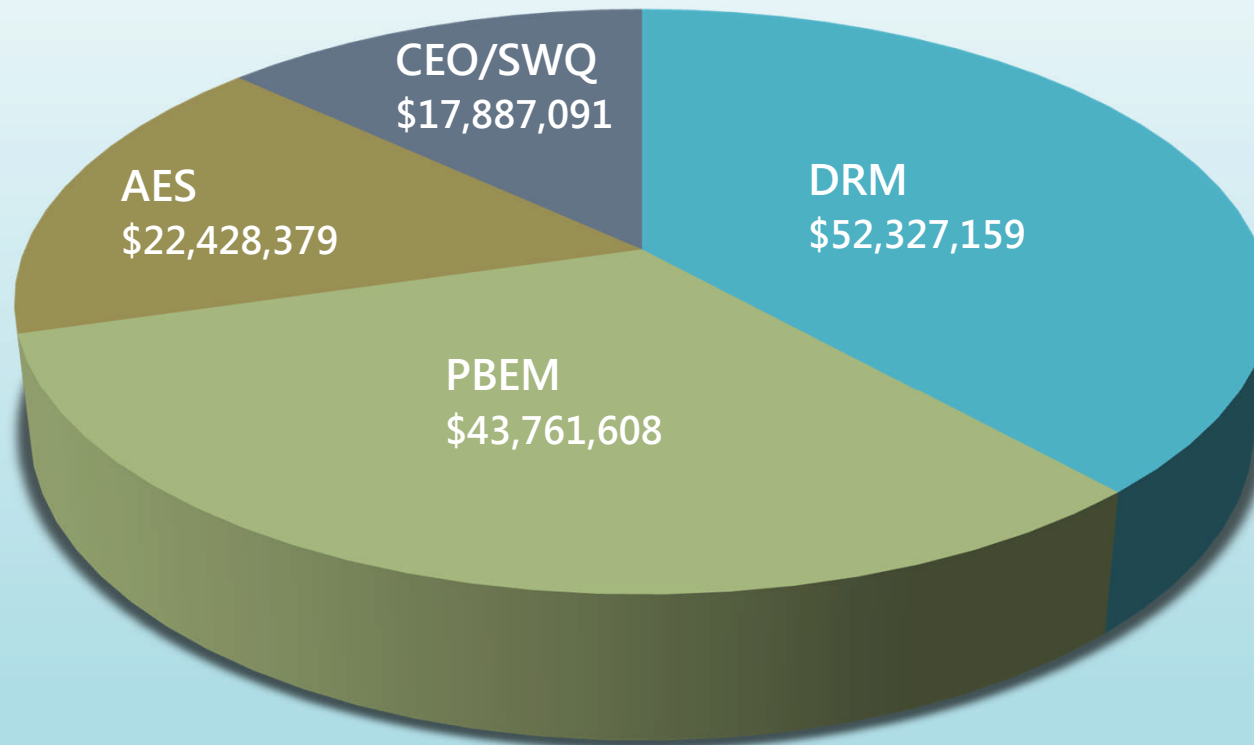


Total DFM Operating Budget: \$136,404,237



DFM FY25 Operating Budget Summary

Division Budget Allocation



Total DFM Operating Budget: \$136,404,237



DFM FY25 Operating Budget Summary

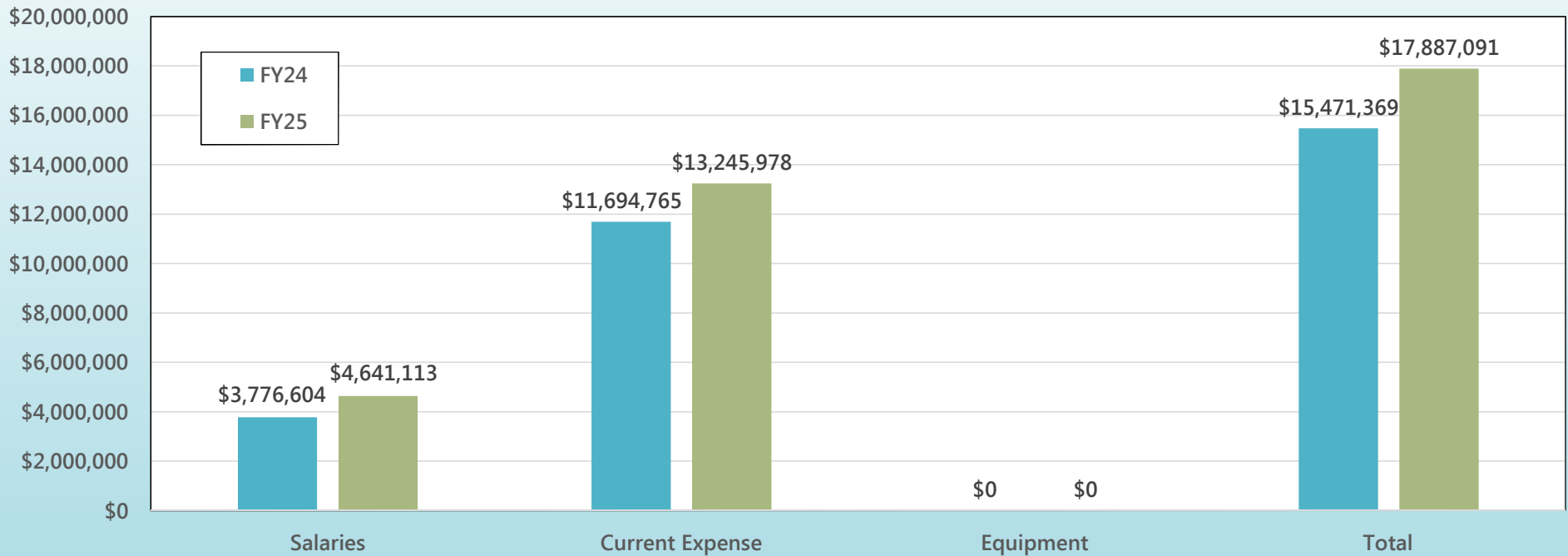
Fund Sources

Fund Source	FY24	FY25
General Fund	\$47,972,927	\$59,683,033
Highway Fund	\$64,375,039	\$67,855,924
Highway Beautification Fund	\$267,500	\$267,500
Bikeway Fund	\$33,100	\$33,100
Sewer Fund	\$2,360,011	\$1,544,778
Bus Transportation Fund	\$126,744	\$126,744
Refuse General Operating Acct – SWSF	\$5,583,084	\$3,446,579
Recycling Account - SWSF	\$5,583,084	\$3,446,579



DFM FY25 Operating Budget Summary

DFM Administration



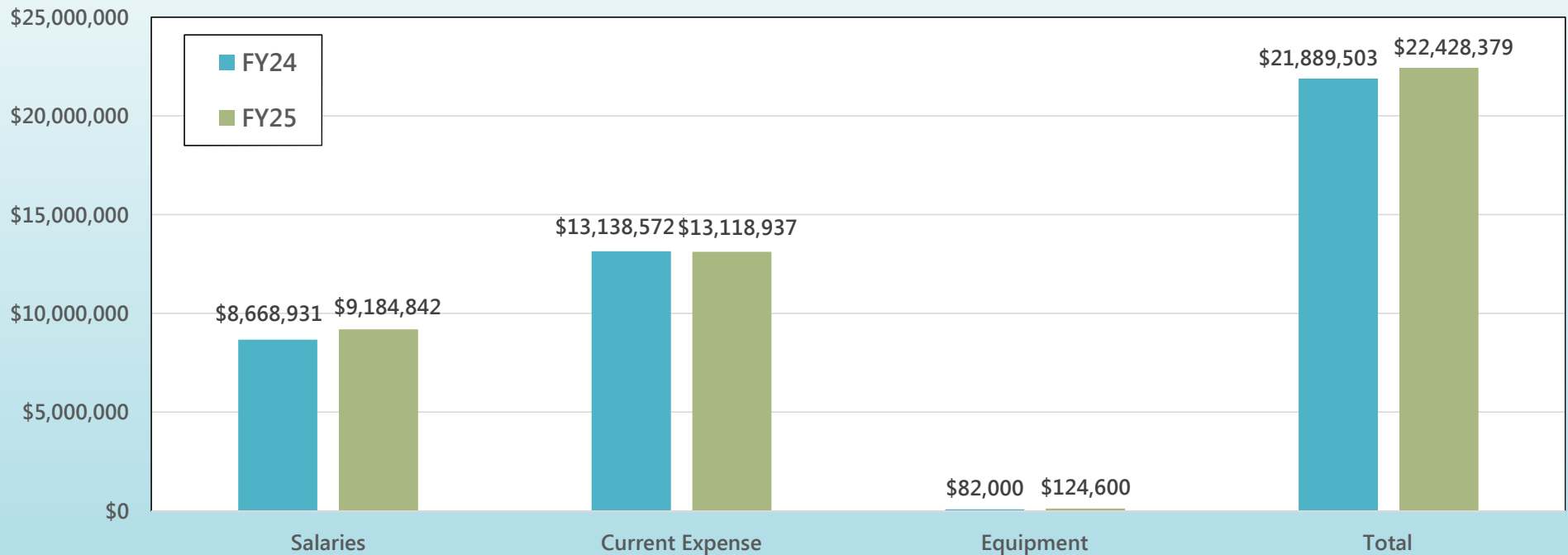
Total DFM Administration Budget: \$17,887,091

- Current expenses increase of 13.3% due to Storm Water Quality's National Pollutant Discharge Elimination (NPDES) Inspections of Chinatown.
- No equipment cost in FY25.



DFM FY25 Operating Budget Summary

Division of Automotive Equipment Service



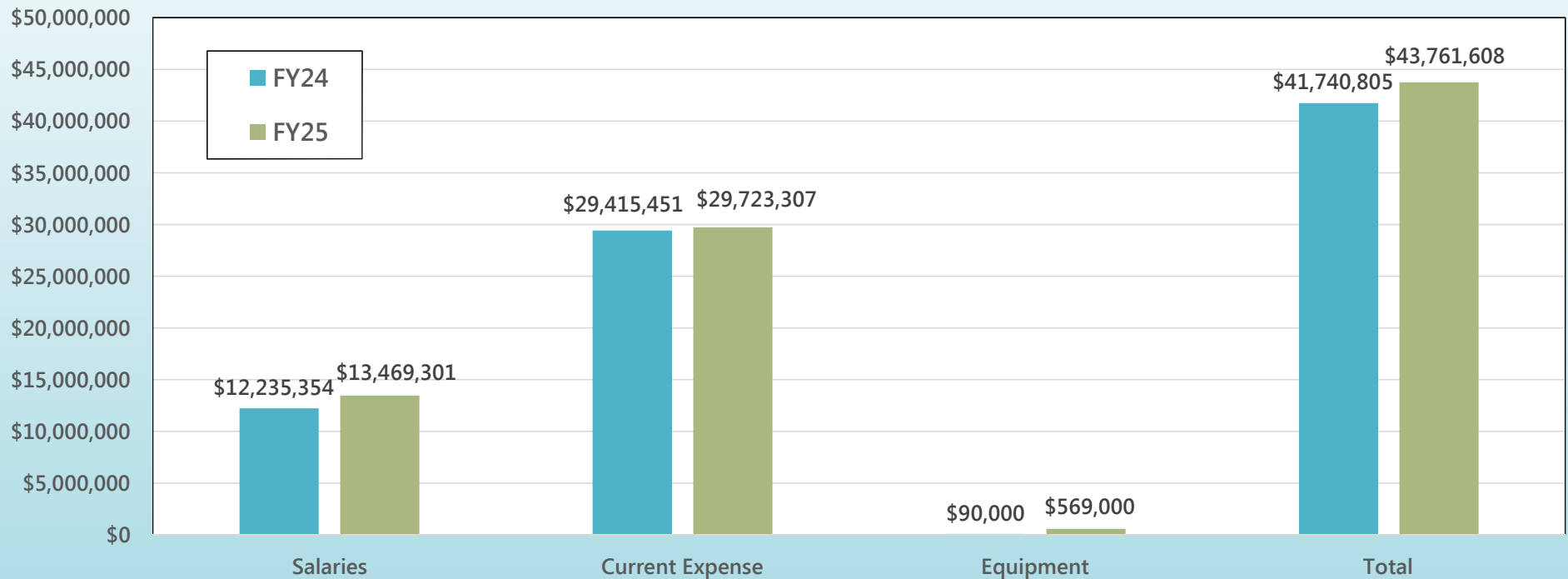
Total Automotive Equipment Service Budget: \$22,428,379

- Equipment cost of \$124,600 in FY25 for the replacement of two (2) vehicle lifts for light equipment repair operations, a 25-Ton Press, Paint Sprayer Wash Tank and Wheel Lift Attachment for use with a forklift to allow for safer position of tire and wheel assemblies.



DFM FY25 Operating Budget Summary

Public Building & Electrical Maintenance Division



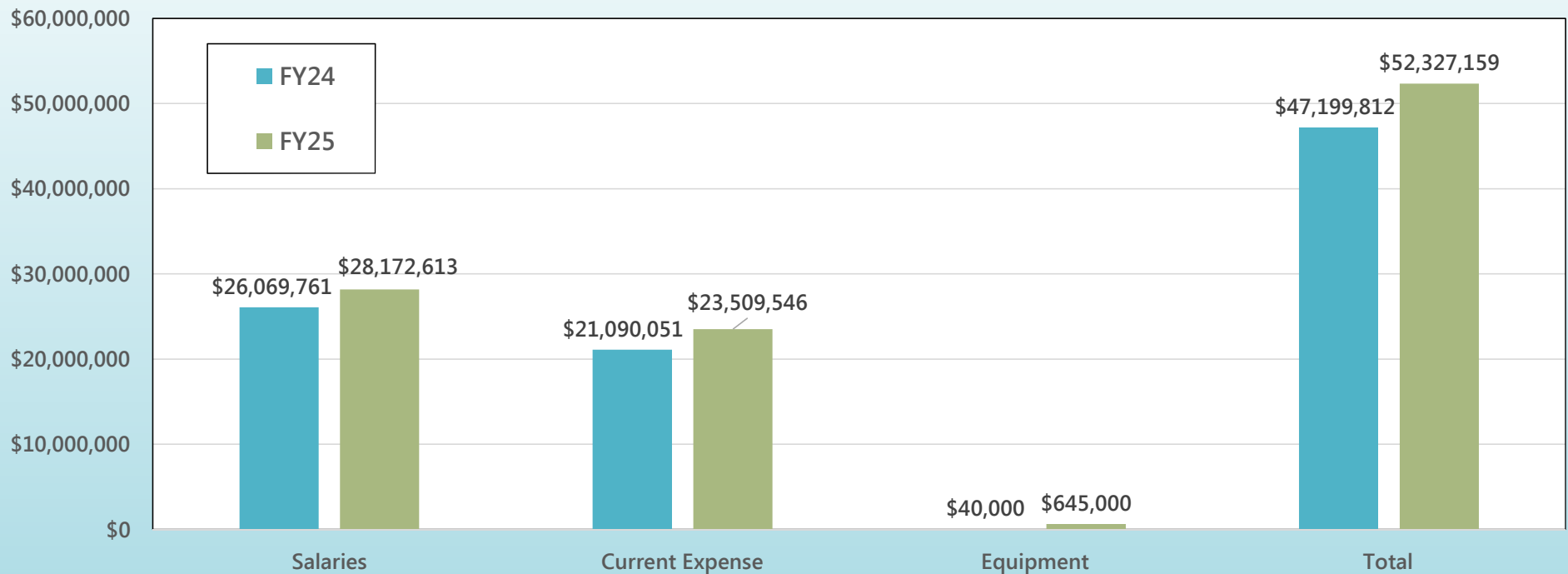
Total Public Building & Electrical Maintenance Budget: \$43,761,608

- Equipment cost of \$569,000 in FY25 for replacement of three (3) Utility Carts, a Forklift, a Pick-Up Truck and a Station Wagon due to age and poor condition; and the new addition of four (4) vans for new roving Custodial Crew.



DFM FY25 Operating Budget Summary

Division of Road Maintenance



Total Road Maintenance Budget: \$52,327,159

- Current expenses increase of 11.5% for road mill and fill work.
- Equipment cost of \$645,000 in FY25 for replacement of Towable Compressors, small SUVs, Pick-up Trucks and a Ride-On Mower due to age and poor condition of equipment/vehicles.



DFM FY25 Operating Budget Summary

General/Highway/Subsidized-Funded Vacancies Budgeted in Provisional for Vacant Positions



	No. of Positions
Vacant Positions as of 2/1/2024*	295
<i>*Reflects the delegation of 91 deactivated positions</i>	
Disposition of funded vacancies:	
To be filled before July 1, 2024	184
To be filled in FY 2025	111
No. of vacant positions that may be abolished	0

